

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Computer Center provides the computer hardware, software, and technical services required to perform all constitutionally imposed duties of the State Controller. The Center also functions as a central computer service center for state agencies.							
FY 2002 Original Appropriation							
3.00 FY 2002 Original Appropriation: HB 343							
Other	51.40	0	0	0	0	7,026,900	7,026,900
Total	51.40	0	0	0	0	7,026,900	7,026,900
Appropriation Adjustments							
4.11 Reappropriation							
Other	0.00	0	0	0	0	194,800	194,800
Total	0.00	0	0	0	0	194,800	194,800
FY 2002 Total Appropriation							
Other	51.40	0	0	0	0	7,221,700	7,221,700
Total	51.40	0	0	0	0	7,221,700	7,221,700
Expenditure Adjustments							
6.11 Lump Sum Allocation							
Other	0.00	3,631,200	2,882,000	708,500	0	(7,221,700)	0
Total	0.00	3,631,200	2,882,000	708,500	0	(7,221,700)	0
FY 2002 Estimated Expenditures							
Other	51.40	3,631,200	2,882,000	708,500	0	0	7,221,700
Total	51.40	3,631,200	2,882,000	708,500	0	0	7,221,700
Base Adjustments							
8.41 Removal of One-Time Expenditures							
Other	0.00	(136,700)	(606,500)	(708,500)	0	0	(1,451,700)
Total	0.00	(136,700)	(606,500)	(708,500)	0	0	(1,451,700)
FY 2003 Base							
Other	51.40	3,494,500	2,275,500	0	0	0	5,770,000
Total	51.40	3,494,500	2,275,500	0	0	0	5,770,000
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
Other	0.00	13,300	0	0	0	0	13,300
Total	0.00	13,300	0	0	0	0	13,300
10.21 General Inflation: The Governor recommends no increase for inflation.							
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Controller, State
Computer Center

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.31 Replacement Items: Includes seventeen computer workstations for \$42,500; \$280,700 for data storage equipment and \$179,500 for tape drives.							
Other	0.00	0	0	502,700	0	0	502,700
Total	0.00	0	0	502,700	0	0	502,700
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Other	0.00	0	(10,400)	0	0	0	(10,400)
Total	0.00	0	(10,400)	0	0	0	(10,400)
10.61 Change in Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2003 Total Maintenance							
Other	51.40	3,507,800	2,265,100	502,700	0	0	6,275,600
Total	51.40	3,507,800	2,265,100	502,700	0	0	6,275,600
Program Enhancements							
12.91 Lump Sum Adjustment: A lump sum appropriation maximizes the flexibility of this function to meet agency needs. Carry-over authority is also requested.							
Other	0.00	(3,507,800)	(2,265,100)	(502,700)	0	6,275,600	0
Total	0.00	(3,507,800)	(2,265,100)	(502,700)	0	6,275,600	0
FY 2003 Total Governor's Recommendation							
Other	51.40	0	0	0	0	6,275,600	6,275,600
Total	51.40	0	0	0	0	6,275,600	6,275,600